

# L-1. Each Middle School - Total School Spending

Kickemuit at Warren #22

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,531	Amount	% To Total School	Per Pupil			
School Enrollment:	929						
Total		\$ 6,414,171	100.0%	\$ 6,904	\$ 6,904	0.0%	80.9%
Instruction		\$ 4,606,880	71.8%	\$ 4,959	\$ 4,959	0.0%	58.1%
Face-to-Face Teaching		\$ 4,482,426	69.9%	\$ 4,825	\$ 4,825	0.0%	56.6%
Instructional Teachers		4,173,249	65.1%	4,492	4,492	0.0%	52.7%
Substitutes		121,547	1.9%	131	131	0.0%	1.5%
Instructional Paraprofessionals		187,630	2.9%	202	202	0.0%	2.4%
Classroom Materials		\$ 124,455	1.9%	\$ 134	\$ 134	0.0%	1.6%
Pupil-Use Technology & Software		51,391	0.8%	55	55	0.0%	0.6%
Instructional Materials, Trips & Supplies		73,063	1.1%	79	79	0.0%	0.9%
Instructional Support		\$ 539,643	8.4%	\$ 581	\$ 581	0.0%	6.8%
Pupil Support		\$ 414,321	6.5%	\$ 446	\$ 446	0.0%	5.2%
Guidance & Counseling		206,765	3.2%	223	223	0.0%	2.6%
Library & Media		129,776	2.0%	140	140	0.0%	1.6%
Extracurricular		2,831	0.0%	3	3	0.0%	0.0%
Student Health & Services		74,950	1.2%	81	81	0.0%	0.9%
Teacher Support		\$ 7,151	0.1%	\$ 8	\$ 8	0.0%	0.1%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		7,151	0.1%	8	8	0.0%	0.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 118,171	1.8%	\$ 127	\$ 127	0.0%	1.5%
Program Management		37,466	0.6%	40	40	0.0%	0.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		80,706	1.3%	87	87	0.0%	1.0%
Operations		\$ 747,970	11.7%	\$ 805	\$ 805	0.0%	9.4%
Non-Instructional Pupil Services		\$ 311,376	4.9%	\$ 335	\$ 335	0.0%	3.9%
Transportation		142,165	2.2%	153	153	0.0%	1.8%
Food Service		166,419	2.6%	179	179	0.0%	2.1%
Safety		2,792	0.0%	3	3	0.0%	0.0%
Facilities		\$ 436,593	6.8%	\$ 470	\$ 470	0.0%	5.5%
Building Upkeep, Utilities & Maintenance		436,593	6.8%	470	470	0.0%	5.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 519,678	8.1%	\$ 559	\$ 559	0.0%	6.6%
School Management		\$ 519,678	8.1%	\$ 559	\$ 559	0.0%	6.6%
Principals & Assistant Principals		370,031	5.8%	398	398	0.0%	4.7%
School Office		149,647	2.3%	161	161	0.0%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%